

## 14R - WARD WELFARE

### Operational Summary

#### Agency Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

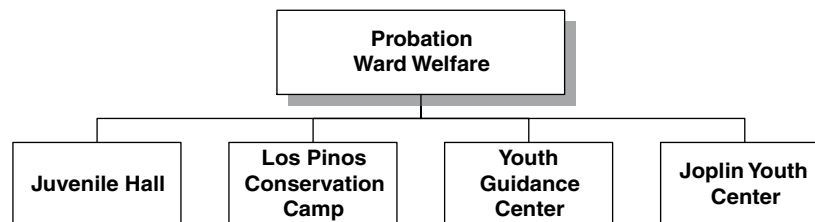
#### Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

#### Fiscal Year 2000-01 Key Project Accomplishments:

- Ward Welfare funds were used to enhance the Juvenile Hall landscaping project, as well as to purchase a greenhouse for the Youth Guidance Center as part of its horticultural program.

### Organizational Summary



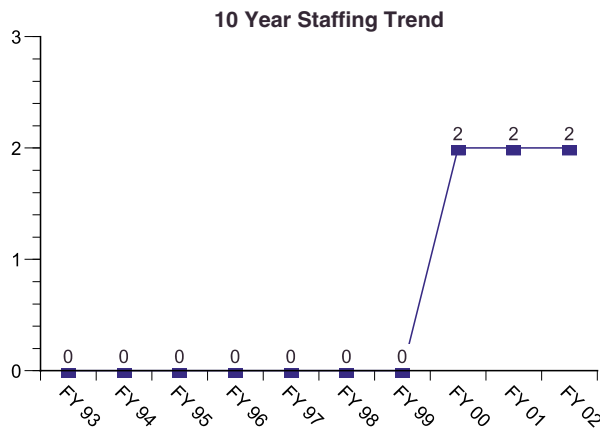
**JUVENILE HALL** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to Juvenile Hall to coordinate and develop planned recreational activities for the detainees in the institutional programs.

**LOS PINOS** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees.

**YOUTH GUIDANCE CENTER** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, the funds are used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

**JOPLIN** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to the Joplin Youth Center to coordinate and develop planned recreational activities for the detainees in the institutional programs.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	0
Total Revenues	264,953	500,000	782,697	500,000	(282,697)	(36)
Total Requirements	264,953	500,000	782,696	500,000	(282,696)	(36)
FBA	(70,947)	0	(23,175)	0	23,175	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WARD WELFARE in the Appendix on page 402.